

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2016-17	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
<b>ROAD MAINTENANCE</b>										
Road Commissioner Salary	\$600.00	\$600.00	\$0.00	\$600.00	\$300.00	\$300.00	\$650.00	\$50.00	8.33%	\$564.00
Road Commissioner Exp.	\$200.00	\$345.85	-\$145.85	\$300.00	\$56.03	\$243.97	\$300.00	\$0.00	0.00%	\$214.33
<b>Total Road Commissioner</b>	<b>\$800.00</b>	<b>\$945.85</b>	<b>-\$145.85</b>	<b>\$900.00</b>	<b>\$356.03</b>	<b>\$543.97</b>	<b>\$950.00</b>	<b>\$50.00</b>	<b>5.56%</b>	<b>\$778.33</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>										
General Maintenance	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$750.00	\$500.00	-\$250.00	-33.33%	\$525.82
Mowing	\$1,700.00	\$2,100.00	-\$400.00	\$2,500.00	\$2,100.00	\$400.00	\$2,500.00	\$0.00	0.00%	\$1,760.00
Sweeping	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$2,500.00	\$200.00	8.70%	\$2,300.00
Crack Sealing	\$7,000.00	\$7,000.00	\$0.00	\$7,500.00	\$2,600.00	\$4,900.00	\$9,000.00	\$1,500.00	20.00%	\$3,662.00
Tree Removal	\$7,000.00	\$2,980.00	\$4,020.00	\$7,000.00	\$80.00	\$6,920.00	\$10,000.00	\$3,000.00	42.86%	\$4,385.64
<b>Specific Roads</b>										
Buttermilk Road	\$5,000.00	\$7,686.31	-\$2,686.31	\$5,000.00	\$0.00	\$5,000.00	\$4,500.00	-\$500.00	-10.00%	\$4,616.63
Shore Road	\$5,000.00	\$1,807.00	\$3,193.00	\$3,500.00	\$0.00	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%	\$1,995.66
Mill Road	\$4,500.00	\$0.00	\$4,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	-\$500.00	-20.00%	\$1,297.93
Walker Road	\$5,000.00	\$0.00	\$5,000.00	\$2,000.00	\$780.00	\$1,220.00	\$1,500.00	-\$500.00	-25.00%	\$510.38
Asa's Lane	\$2,500.00	\$1,383.57	\$1,116.43	\$2,000.00	\$265.00	\$1,735.00	\$1,500.00	-\$500.00	-25.00%	\$990.11
Needle's Eye Road	\$7,500.00	\$1,335.00	\$6,165.00	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$1,855.34
Clamshell Alley	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Cos Cob Avenue	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Raccoon Cove Road	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,080.00	\$420.00	\$500.00	-\$1,000.00	-66.67%	\$0.00
Marlboro Beach Rd	\$500.00	\$2,000.00	-\$1,500.00	\$2,000.00	\$3,580.00	-\$1,580.00	\$2,000.00	\$0.00	0.00%	\$1,531.80
Seal Point Road	\$2,000.00	\$1,356.38	\$643.62	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,420.97
Berry Cove Road	\$400.00	\$2,500.00	-\$2,100.00	\$1,000.00	\$0.00	\$1,000.00	\$2,500.00	\$1,500.00	150.00%	\$1,090.00
Gully Brook Road	\$300.00	\$0.00	\$300.00	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$20.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$240.00	\$60.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$713.40
Lorimer Road	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$32.00
Birchlawn Drive	\$500.00	\$0.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$670.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,000.00	\$995.55	\$4.45	\$1,000.00	\$444.05	\$555.95	\$1,000.00	\$0.00	0.00%	\$1,132.91
<b>Total Gen'l Maintenance</b>	<b>\$54,950.00</b>	<b>\$33,443.81</b>	<b>\$21,506.19</b>	<b>\$50,550.00</b>	<b>\$11,169.05</b>	<b>\$39,380.95</b>	<b>\$50,250.00</b>	<b>-\$300.00</b>	<b>-0.59%</b>	<b>\$30,563.58</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Snow Removal</b>										
Plow Contract	\$107,100.00	\$104,196.91	\$2,903.09	\$110,250.00	\$10,500.00	\$99,750.00	\$115,000.00	\$4,750.00	4.31%	\$95,581.41
Salt/Sand	\$50.00	\$95.00	-\$45.00	\$275.00	\$0.00	\$275.00	\$300.00	\$25.00	9.09%	\$82.94
Hydrant Plowing	\$600.00	\$600.00	\$0.00	\$650.00	\$0.00	\$650.00	\$700.00	\$50.00	7.69%	\$500.00
Salt/Sand Shed Maintenance	\$1,800.00	\$2,400.42	-\$600.42	\$2,000.00	\$476.65	\$1,523.35	\$2,000.00	\$0.00	0.00%	\$1,956.73
Clogged Culverts	\$1,000.00	\$200.00	\$800.00	\$1,000.00	\$0.00	\$1,000.00	\$750.00	-\$250.00	-25.00%	\$136.00
<b>Total Snow</b>	<b>\$110,550.00</b>	<b>\$107,492.33</b>	<b>\$3,057.67</b>	<b>\$114,175.00</b>	<b>\$10,976.65</b>	<b>\$103,198.35</b>	<b>\$118,750.00</b>	<b>\$4,575.00</b>	<b>4.01%</b>	<b>\$98,257.08</b>
Streetlights	\$800.00	\$802.20	-\$2.20	\$2,050.00	\$183.51	\$1,866.49	\$2,050.00	\$0.00	0.00%	\$701.65
Ice Storm 2013			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
<b>Total Maintenance</b>	<b>\$167,100.00</b>	<b>\$142,684.19</b>	<b>\$24,415.81</b>	<b>\$167,675.00</b>	<b>\$22,685.24</b>	<b>\$144,989.76</b>	<b>\$172,000.00</b>	<b>\$4,325.00</b>	<b>2.58%</b>	<b>\$131,586.74</b>
<b>MAJOR PROJECTS</b>										
Walker Road Paving			\$0.00					\$0.00	0.00%	n/a
Transfer Station Paving			\$0.00					\$0.00	0.00%	n/a
Needles Eye Road	\$156,450.00	\$156,419.00	\$31.00	\$0.00				\$0.00	0.00%	n/a
Buttermilk Road Paving				\$120,000.00	\$80,860.75	\$39,139.25		-\$120,000.00	-100.00%	n/a
MacQuinn Rd. Paving							\$20,500.00			
Raccoon Cove Rd. Paving							\$70,000.00			
<b>Total Major Projects</b>	<b>\$156,450.00</b>	<b>\$156,419.00</b>	<b>\$31.00</b>	<b>\$120,000.00</b>	<b>\$80,860.75</b>	<b>\$39,139.25</b>	<b>\$90,500.00</b>	<b>-\$29,500.00</b>	<b>-24.58%</b>	<b>\$101,185.18</b>
<b>Total Roads</b>	<b>\$323,550.00</b>	<b>\$299,103.19</b>	<b>\$24,446.81</b>	<b>\$287,675.00</b>	<b>\$103,545.99</b>	<b>\$184,129.01</b>	<b>\$262,500.00</b>	<b>-\$25,175.00</b>	<b>-8.75%</b>	<b>\$232,771.92</b>